

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is an adjunct of the College of Mines and Earth Resources. This organization is Idaho's lead for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and other governments. | | | | | | | |
| FY 2001 Original Appropriation | | | | | | | |
| 3.00 FY 2001 Original Appropriation: HB 779 | | | | | | | |
| General | 10.74 | 709,500 | 57,100 | 2,300 | 0 | 0 | 768,900 |
| Total | 10.74 | 709,500 | 57,100 | 2,300 | 0 | 0 | 768,900 |
| Appropriation Adjustments | | | | | | | |
| 4.11 Reappropriation | | | | | | | |
| General | 0.00 | 400 | 0 | 5,100 | 0 | 0 | 5,500 |
| Total | 0.00 | 400 | 0 | 5,100 | 0 | 0 | 5,500 |
| 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction. | | | | | | | |
| General | 0.00 | (18,000) | 0 | 0 | 0 | 0 | (18,000) |
| Total | 0.00 | (18,000) | 0 | 0 | 0 | 0 | (18,000) |
| FY 2001 Total Appropriation | | | | | | | |
| General | 10.74 | 691,900 | 57,100 | 7,400 | 0 | 0 | 756,400 |
| Total | 10.74 | 691,900 | 57,100 | 7,400 | 0 | 0 | 756,400 |
| FY 2001 Estimated Expenditures | | | | | | | |
| General | 10.74 | 691,900 | 57,100 | 7,400 | 0 | 0 | 756,400 |
| Total | 10.74 | 691,900 | 57,100 | 7,400 | 0 | 0 | 756,400 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures | | | | | | | |
| General | 0.00 | (400) | 0 | (5,100) | 0 | 0 | (5,500) |
| Total | 0.00 | (400) | 0 | (5,100) | 0 | 0 | (5,500) |
| 8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base. | | | | | | | |
| General | 0.00 | 18,000 | 0 | 0 | 0 | 0 | 18,000 |
| Total | 0.00 | 18,000 | 0 | 0 | 0 | 0 | 18,000 |
| FY 2002 Base | | | | | | | |
| General | 10.74 | 709,500 | 57,100 | 2,300 | 0 | 0 | 768,900 |
| Total | 10.74 | 709,500 | 57,100 | 2,300 | 0 | 0 | 768,900 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions. | | | | | | | |
| General | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |
| Total | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |

Special Programs
Idaho Geological Survey

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs. | | | | | | | |
| General | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| 10.31 Replacement Items: The Governor recommends that the Idaho Geological Survey's Capital Outlay be treated as a one-time rather than an on-going expenditure. The intent is that the program have a zero-based Capital Outlay base each year and request replacement items on an annual basis. These funds are for basic equipment replacement and acquisition. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues. | | | | | | | |
| General | 0.00 | 29,300 | 0 | 0 | 0 | 0 | 29,300 |
| Total | 0.00 | 29,300 | 0 | 0 | 0 | 0 | 29,300 |
| 10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees. | | | | | | | |
| General | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| FY 2002 Total Maintenance | | | | | | | |
| General | 10.74 | 744,400 | 58,000 | 2,300 | 0 | 0 | 804,700 |
| Total | 10.74 | 744,400 | 58,000 | 2,300 | 0 | 0 | 804,700 |
| Program Enhancements | | | | | | | |
| 12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends a 2% salary increase for faculty only at all institutions of higher education. This amount includes benefits. | | | | | | | |
| General | 0.00 | 11,800 | 0 | 0 | 0 | 0 | 11,800 |
| Total | 0.00 | 11,800 | 0 | 0 | 0 | 0 | 11,800 |
| 12.02 Geologic Mapping: Provides for general operating support for the Survey. In particular, these resources will be used to help meet increasing demand for geologic maps and Geographic Information Systems (GIS) products. | | | | | | | |
| General | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 12.03 Digital Mapping/GIS Lab: This request will fund the replacement of the digitizing board station, computer and server. This enhancement addresses needs for more state-funded support for the operation of the laboratory, especially for equipment replacement and acquisition for the cartographic stations. | | | | | | | |
| General | 0.00 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total | 0.00 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 12.04 Research Geologist: Not recommended. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2002 Total Governor's Rec. | | | | | | | |
| General | 10.74 | 756,200 | 68,000 | 7,300 | 0 | 0 | 831,500 |
| Total | 10.74 | 756,200 | 68,000 | 7,300 | 0 | 0 | 831,500 |